

Program T00

DOT - Transportation Planning, Data and Research**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	186.5	48,565	48,565
Total Maintenance Level	186.5	50,922	50,922
Difference		2,357	2,357
Percent Change from Current Biennium	0.0%	4.9%	4.9%
Performance Changes			
State Employee Health Insurance		(137)	(137)
Subtotal		(137)	(137)
Total Proposed Budget	186.5	50,785	50,785
Difference		2,220	2,220
Percent Change from Current Biennium	0.0%	4.6%	4.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)